

Public Works

Department Summary

Public Works				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	1.00	4.50	1.50	(3.00)
Personnel Expense	\$ 190,520	\$ 804,048	\$ 278,235	\$ (525,813)
Non-Personnel Expense	\$ -	\$ 50,482	\$ 46,153	\$ (4,329)
TOTAL	\$ 190,520	\$ 854,530	\$ 324,388	\$ (530,142)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Public Works			
Public Works	1.00	4.50	1.50
Total	1.00	4.50	1.50

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Public Works			
Public Works	\$ 190,520	\$ 854,530	\$ 324,388
Total	\$ 190,520	\$ 854,530	\$ 324,388

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 227	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Public Works

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Non-Discretionary	0.00 \$	(634) \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00 \$	(3,695) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Savings from the Five-Year Financial Outlook	(3.00) \$	(526,040) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 135,000	\$ 559,004	\$ 194,006
Fringe Benefits	\$ 55,520	\$ 245,044	\$ 84,229
SUBTOTAL PERSONNEL	\$ 190,520	\$ 804,048	\$ 278,235
NON-PERSONNEL			
Supplies & Services	\$ -	\$ 37,446	\$ 38,945
Information Technology	\$ -	\$ 4,497	\$ 794
Energy/Utilities	\$ -	\$ 7,039	\$ 4,914
Equipment Outlay	\$ -	\$ 1,500	\$ 1,500
SUBTOTAL NON-PERSONNEL	\$ -	\$ 50,482	\$ 46,153
TOTAL	\$ 190,520	\$ 854,530	\$ 324,388

Salary Schedule

GENERAL FUND

Public Works

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1876	Executive Secretary	0.50	0.50	\$ 52,008	\$ 26,004
2153	Deputy Chief	1.00	1.00	\$ 168,002	\$ 168,002
2164	Assistant Deputy Chief	1.00	0.00	\$ -	\$ -

Public Works

Salary Schedule

GENERAL FUND

Public Works

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2270	Program Manager	2.00	0.00	\$ -	\$ -
	Total	4.50	1.50	\$	194,006
PUBLIC WORKS TOTAL		4.50	1.50	\$	194,006

